

Program C: Adult Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-400 Corrections Services - Administration

PROGRAM ID: Program C: Adult Services

1. (KEY) To maintain American Correctional Association (ACA) accreditation and population limits.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To maintain ACA accreditation and population limits.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1492	K	Percentage of adult institutions that are accredited by ACA	100%	100%	100%	100%	100%	100%

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2. (KEY) To continue to maximize available capacity and provide services in the most efficient and effective manner possible.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: To target available resources to accommodate the need for secure adult beds.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2001, adult inmate populations exceeded maximum facility design capacity in 4 of 16 states in the southern region. The southern average was 96% of capacity. Louisiana reported an inmate population at 99% of maximum design capacity.

Explanatory Note: The inmate population housed in state adult correctional facilities throughout the Southern Legislative Conference region increased by 1.0% from July 1, 2000, to July 1, 2001. The rate of change for each state varied widely, from a high of 8.5% increase in West Virginia to a low of 1.9% decrease in Texas. Louisiana's inmate population housed in state correctional facilities grew by 0.1% during that period.

Fifteen of the 16 states in the Southern Legislative Conference region provided projections of the growth of their total inmate populations in state facilities to the year 2006. Predicted increases range from a high of 63.8% in Kentucky to a low of 4.1% in Maryland. Eleven states projected inmate populations to the year 2011. Predicted increases for this period range from a high of 77.9% in Tennessee to a low of 8.5% in Oklahoma. Louisiana's adult inmate population is projected to reach 23,727 in 2006 (a 21.5% increase from 2001 population) and 26,302 in 2011 (a 34.7% increase from 2001 population).

As of July 1, 2001, Louisiana's state adult prison bed capacity was 19,528. Recent adult capacity expansions include:

By increasing the density of dormitory populations at Avoyelles Correctional Center, Winn Correctional Center, Allen Correctional Center, the Louisiana State Penitentiary, Elayn Hunt Correctional Center, Work Training Facility-North, and Louisiana Correctional Institute for Women, 922 expansion beds were added during 1995. An additional 120 beds were added by conversion of a laundry facility at Dixon Correctional Institute in July 1995. A dormitory was completed at the Louisiana Institute for Women (LCIW) in January 1996, which added 200 new beds for the system. Additional beds were added at Elayn Hunt Correctional Center in October 1997 by converting the building which housed the Prison Enterprises work programs to a 132-bed dormitory. This allowed for expansion of the IMPACT program (64 beds) and Adult Reception and Diagnostic Center (128 beds). In September 1997, Louisiana State Penitentiary added 230 beds by utilizing the newly constructed dormitory at Camp F to increase capacity. (The dormitory had originally intended to be used as a "swing dorm" to allow for completion of capital outlay projects in other housing units. However a demand for beds necessitated a change in plans.)

New cellblocks (48 cells/96 beds per unit) were opened at Dixon Correctional Institute and Elayn Hunt Correctional Center, for 192 new beds (96 per facility). In September/October 1998, the department added 242 beds by further increasing population densities at Washington Correctional Institution (84 beds), DWCC (40 beds), Phelps Correctional Center (PCC) (24 beds), Elayn Hunt Correctional Center (EHCC) (30 beds) and Avoyelles Correctional Center (64 beds). The department also provided for 64-bed expansions at Winn Correctional Center and Allen Correctional Center. An additional 276 beds are coming on line at DWCC Forcht-Wade facility (formerly Caddo Detention Facility). The department has received funding for a 150-man dorm at PCC. The planning for construction of a centralized Skilled Nursing/Mental Health Unit at EHCC is in progress. Planned expansions include a 160-bed death row cell block at La. State Penitentiary, a 192-bed cellblock at La. Correctional Institute for Women, a 70-bed dorm at Dixon Correctional Institute, and a 75-bed expansion at David Wade Correctional Center.

State prisoners are also housed in parish prisons and adult community-based rehabilitation programs. See 08-450 Adult Community-Based Rehabilitation Program and 20-451 Sheriffs' Housing of State Inmates.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1493	K	Total bed capacity, all adult institutions, at end of fiscal year	18,808	18,469	18,609	18,609	18,469	18,661
1494	K	Inmate population as a percentage of maximum design capacity	100%	99%	100%	100%	100%	100%

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GENERAL PERFORMANCE INFORMATION: CAPACITIES IN LOUISIANA ADULT CORRECTIONAL INSTITUTIONS								
ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	PERFORMANCE STANDARD FY 2002-2003	CONTINUATION LEVEL FY 2003-2004	RECOMMENDED LEVEL FY 2003-2004
Phelps Correctional Center	781	805	805	860	860	860	860	860
Louisiana State Penitentiary (Angola)	5,108	5,108	5,108	5,108	5,108	5,108	5,108	5,108
Avoyelles Correctional Center	1,474	1,538	1,538	1,538	1,538	1,538	1,538	1,538
Louisiana Correctional Institution for Women	886	952	1,052	1,000	1,000	900	900	1,092
Winn Correctional Center	1,474	1,538	1,538	1,538	1,538	1,538	1,538	1,538
Allen Correctional Center	1,474	1,538	1,538	1,538	1,538	1,538	1,538	1,538
Dixon Correctional Institute	1,573	1,668	1,669	1,470	1,470	1,470	1,470	1,470
Work Training Facility - North	485	500	500	500	500	500	500	500
Elayn Hunt Correctional Center	2,090	2,216	2,230	2,175	2,176	2,175	2,145	2,145
David Wade Correctional Center	1,689	1,689	1,553	1,576	1,850	1,850	1,740	1,740
Washington Correctional Institute	1,104	1,212	1,212	1,156	1,156	1,132	1,132	1,132
TOTAL CAPACITY	18,138	18,764	18,743	18,459	18,734	18,609	18,469	18,661

DEPARTMENT ID: Department of Public Safety and Corrections
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Explanatory Note: The 2001 Southern Legislative Conference report, *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee*, shows that total FY 2000-2001 adult corrections expenditures per capita in Louisiana (\$94) is 9th highest among the 16 Southern Legislative Conference states.

Explanatory Note: According to the Legislative Fiscal Office, Louisiana had the third lowest increase in adult corrections operating budgets between FY 1996-1997 and FY 2001-2002. Louisiana's adult corrections operating budget increased by 21.08% during that period, while the average change was 39.09%.

GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE BED IN LOUISIANA ADULT CORRECTIONAL FACILITIES						
ADULT INSTITUTION	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02	INITIAL ACT 13 FY 2002-03	EXISTING BUDGET FY 2002-03	CONTINUATION LEVEL FY 2003-04	RECOMMENDED LEVEL FY 2003-04
Phelps Correctional Center	\$49.77	\$47.59	\$49.53	\$49.62	\$58.13	\$49.79
Louisiana State Penitentiary (Angola)	\$46.56	\$47.40	\$49.87	\$49.98	\$53.94	\$49.71
Avoyelles Correctional Center	\$29.85	\$30.54	\$32.30	\$32.30	\$34.57	\$32.64
Louisiana Correctional Institution for Women	\$38.36	\$41.13	\$46.12	\$46.12	\$53.20	\$48.10
Winn Correctional Center	\$27.56	\$28.12	\$28.94	\$28.96	\$30.26	\$29.17
Allen Correctional Center	\$26.72	\$28.69	\$28.99	\$29.00	\$30.60	\$29.21
Dixon Correctional Institute	\$43.82	\$47.37	\$49.01	\$49.10	\$58.00	\$47.49
Work Training Facility - North	\$33.50	\$35.37	\$37.86	\$37.86	\$45.18	\$38.89
Elayn Hunt Correctional Center	\$44.50	\$45.60	\$48.96	\$49.05	\$56.14	\$50.70
David Wade Correctional Center	\$44.74	\$44.69	\$41.19	\$41.19	\$51.53	\$42.88
Washington Correctional Institute	\$41.11	\$44.29	\$48.31	\$48.31	\$53.81	\$48.89
State facility average daily cost per inmate bed	\$40.33	\$41.62	\$43.31	\$43.37	\$49.06	\$43.77
Systemwide average daily cost per inmate bed ¹	\$32.73	\$32.67	\$33.65	\$33.68	\$36.02	\$33.42

¹ Systemwide average includes adult correctional institutions (both state-run and privately run), Adult Community-Based Rehabilitation, and Sheriffs' Housing of State Inmates (Schedule 20-451) but excludes inmate canteens.

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Explanatory Note: Two adult correctional institutions in Louisiana are privately managed. Questions regarding cost comparisons between privately operated and state operated prisons often arise. To accurately compare such costs, it is necessary to compare similar facilities. The two privately operated prisons (Winn Correctional Center and Allen Correctional Center) share similar footprint, capacity, and age with one state operated prison (Avoyelles Correctional Center). The following table compares facility and total costs for those three prisons.

GENERAL PERFORMANCE INFORMATION: COMPARISON OF AVOYELLES CORRECTIONAL CENTER, WINN CORRECTIONAL CENTER AND ALLEN CORRECTIONAL CENTER - FACILITY COST AND TOTAL COST						
LaPAS PI CODE	ADULT INSTITUTION	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2001-02	INITIAL ACT 13 FY 2002-03	EXISTING BUDGET FY 2002-03	CONTINUATION BUDGET LEVEL FY 2003-04	RECOMMENDED BUDGET LEVEL FY 2003-04
	Avoyelles Correctional Center - Facility Cost ¹	\$30.54	\$32.30	\$32.30	\$34.57	\$32.64
10746	Avoyelles Correctional Center - Total Cost ¹	\$30.54	\$32.30	\$32.30	\$34.57	\$32.64
	Winn Correctional Center - Facility Cost ²	\$27.80	\$28.58	\$28.58	\$29.72	\$28.58
10749	Winn Correctional Center - Total Cost ²	\$28.19	\$29.01	\$29.02	\$30.34	\$29.24
	Allen Correctional Center - Facility Cost ²	\$27.90	\$28.58	\$28.58	\$29.72	\$28.58
10748	Allen Correctional Center - Total Cost ²	\$28.75	\$29.05	\$29.07	\$30.68	\$29.28

¹ FY 2001-2002 actual figures for Avoyelles Correctional Center include \$373,675 for risk management and \$144,897 in acquisitions and exclude canteen expenditures in the amount of \$888,962. In FY 2002-2003, Act 13 and Existing Operating Budget figures include \$434,708 for risk management, 153,753 in acquisitions, and exclude canteen expenditures in the amount of \$1,050,000. FY 2003-2004 continuation budget level figures include \$549,304 for risk management, \$381,000 in acquisitions, and \$75,000 in major repairs. For FY 2003-2004 Recommended budget level figures include \$549,304 for risk management, \$0 for acquisitions, and \$0 for major repairs.

² Winn Correctional Center and Allen Correctional Center total cost figures are different from figures shown in preceding GPI table due to the fact that the above costs for Winn and Allen also include the costs of the Winn and Allen monitors paid out of Elayn Hunt Correctional Center's budget. The costs of the monitors are always included when comparing total costs of Avoyelles Correctional Center with Winn and Allen Correctional Centers.

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GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE IN SOUTHERN LEGISLATIVE CONFERENCE STATES, As of July 1, 2002			
STATE	NUMBER OF INMATES HOUSED IN STATE INSTITUTIONS	SYSTEMWIDE ANNUAL AVERAGE COST PER INMATE HELD IN STATE INSTITUTION	SYSTEMWIDE AVG COST PER DAY PER INMATE HELD IN STATE INSTITUTIONS
Alabama	25,090	\$9,837	\$26.95
Arkansas	11,521	\$15,545	\$42.59
Florida	73,506	\$18,159	\$49.75
Georgia	46,937	\$18,100	\$49.59
Kentucky	12,320	\$17,849	\$48.90
Louisiana	19,733¹	\$11,925	\$32.67
Maryland	23,755	\$21,385	\$58.59
Mississippi	17,279	\$14,106	\$38.65
Missouri	29,771	\$13,059	\$35.78
North Carolina	33,021	\$22,845	\$62.59
Oklahoma	22,843	\$17,818	\$48.82
South Carolina	22,169	\$12,681	\$34.74
Tennessee	17,533	\$17,383	\$47.62
Texas	144,051	\$14,543	\$39.84
Virginia	31,907	\$20,024	\$54.86
West Virginia	3,473	\$21,665	\$59.36
TOTAL/AVERAGE	534,909	\$16,683	\$45.71

¹ Louisiana's inmate population includes 1,538 inmates each in two privately run institutions (Winn Correctional Center and Allen Correctional Center).

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002

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Explanatory Note: Louisiana has a higher percentage of state inmates housed in the highest level of security and a lower percentage housed in the lowest levels of security than the southern regional averages. (See the General Performance Information table, reporting information from the 2002 Legislative Fiscal Office survey of Southern Legislative Conference states, that appears below.) Institution/security levels in the survey ranged from one to three. A level one institution is one with maximum security inmates (extended lockdown and working cell blocks), medium, and minimum security inmates. A level two institution is one with maximum security inmates (working cell blocks), medium and minimum security inmates or an institution with medium and minimum security inmates. A level three institution contains minimum security inmates only.

GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT INMATE POPULATION BY TYPE OF INSTITUTION, LOUISIANA AND SOUTHERN REGION, As of July 1, 2002						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		% INMATES IN LEVEL ONE INSTITUTION	% INMATES IN LEVEL TWO INSTITUTION	% INMATES IN LEVEL THREE INSTITUTION	% INMATES IN COMMUNITY BASED FACILITY	% INMATES IN OTHER FACILITY
	Southern Region	20.6%	43.6%	20.6%	3.7%	11.5%
	Louisiana	47.2%	39.2%	4.2%	6.5%	2.9%

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.

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GENERAL PERFORMANCE INFORMATION: INMATE POPULATIONS, SECURITY RATIOS, AND CORRECTIONAL OFFICER STARTING SALARIES IN SOUTHERN LEGISLATIVE CONFERENCE STATES, As of July 1, 2002							
PERFORMANCE INDICATOR	INMATE POPULATION IN STATE INSTITUTIONS	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	INMATES PER CORRECTIONAL OFFICER (INMATE TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES ¹	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	25,090	2,803	2,565	91.5%	9.8	\$23,221	4
Arkansas	11,521	2,789	2,509	90.0%	4.6	\$20,981	9
Florida	73,506	15,790	14,721	93.2%	5.0	\$25,243	2
Georgia	46,937	9,757	8,704	89.2%	5.4	\$22,926	5
Kentucky	12,320	2,024	1,890	93.4%	6.5	\$19,377	14
Louisiana	19,733	4,261	4,224	99.1%	4.7	\$18,366	15
Maryland	23,755	5,638	5,407	95.9%	4.4	\$26,958	1
Mississippi	17,279	2,534	2,335	92.1%	7.4	\$17,073	16
Missouri	29,771	4,904	4,770	97.3%	6.2	\$23,268	3
North Carolina	33,021	11,045	10,115	91.6%	3.3	\$22,894	6
Oklahoma	22,843	2,507	2,057	82.1%	11.1	\$20,672	10
South Carolina	22,169	4,660	3,762	80.7%	5.9	\$20,542	11
Tennessee	17,533	2,477	2,449	98.9%	7.2	\$20,100	13
Texas	144,051	25,394	23,478	92.5%	6.1	\$22,772	7
Virginia	31,907	8,201	7,444	90.8%	4.3	\$22,361	8
West Virginia	3,473	863	826	95.7%	4.2	\$20,124	12
AVERAGE/TOTAL	534,909	105,647	97,256	92.1%	5.5	\$21,680	

¹ Salary data are based on base annual salary and do not include retirement and other related benefits.² Louisiana's inmate population does not include 1,538 inmates in two privately run institutions (Winn Correctional Center and Allen Correctional Center).

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.

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Explanatory Note: The Department of Public Safety and Corrections, Corrections Services (DPS&C, CS) defines recidivism as the return to correctional supervision or incarceration after a conditional or nonconditional release from DPS&C, CS incarceration by one of the following types of release: parole, good time/parole supervision; full-term; good time release; court order release; and probation (split sentence). Each individual is tracked for five full years. Based on records of persons released in 1996 and followed five full years after release, the recidivism rate of adult inmates is about 55.1%. The following table provides information on recidivism.

GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN LOUISIANA ADULT CORRECTIONS, As of December 2001							
LaPAS PI CODE	RELEASE YEAR	PERFORMANCE INDICATOR VALUES					
		1996	1997	1998	1999	2000	2001
	Number released ¹	11,837	12,887	13,736	14,631	15,099	14,720
	Follow-through	2001	2001	2001	2001	2001	2001
	Number returned ²	6,519	6,757	6,363	6,007	4,447	1,530
10770	Recidivism rate	55.1%	52.4%	46.3%	41.1%	29.7%	10.4%

¹ Includes releases from institutions, DPS&C,CS prisoners released from parish jails, as well as inmates released from community rehabilitation centers.

² Includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision, and probation). Recidivism is defined as a return to state custody by receiving a new felony sentence or revocation of a previous felony. The offender will serve his/her sentence in a community rehabilitation center, parish jail, or state correctional institution.)

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3. (SUPPORTING) To provide for ongoing audits of institutional programs and activities to ensure compliance with departmental procedures and regulations and applicable standards set forth by the American Correctional Association (ACA).

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To conduct audits every six months in adult institutions to monitor security.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1507	S	Systemwide average number of inmates per correctional officer ¹	3.6	3.6	3.7	3.7	3.6	3.7
6516	S	Number of findings on DOC audits	86	340	200	200	200	200

¹ Does not include Winn Correctional Center and Allen Correctional Center, which are privately run state prisons.

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GENERAL PERFORMANCE INFORMATION: VIOLENT INCIDENTS IN SOUTHERN STATE CORRECTIONAL SYSTEMS, FY 2001-2002												
STATE	ASSAULTS ON				DEATHS OF				ESCAPES FROM PRISON GROUNDS			
	INMATES		STAFF		INMATES		STAFF		ATTEMPTED		AT-LARGE	
	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000	No.	Per 1,000
Alabama (a)	941	38.76	0	0.00	0	0.00	0	0.00	22	0.91	2	0.08
Arkansas	534	46.35	265	23.00	1	0.09	0	0.00	9	0.78	0	0.00
Florida	1,701	23.14	585	7.96	2	0.03	0	0.00	0	0.00	0	0.00
Georgia	1,239	26.40	488	10.40	3	0.06	1	0.02	29	0.62	0	0.00
Kentucky	62	5.03	110	8.93	37	3.00	0	0.00	30	2.44	0	0.00
Louisiana (b)	9	0.46	2	0.10	0	0.00	0	0.00	5	0.25	0	0.00
Maryland	1,497	63.02	383	16.12	3	0.13	0	0.00	6	0.25	0	0.00
Mississippi	1,042	60.30	439	25.41	1	0.06	0	0.00	7	0.41	1	0.06
Missouri	1,658	55.69	3,211	107.86	0	0.00	0	0.00	N/A	N/A	N/A	N/A
North Carolina	621	18.81	692	20.96	4	0.12	0	0.00	N/A	N/A	N/A	N/A
Oklahoma	987	43.21	209	9.15	7	0.31	1	0.04	6	0.26	0	0.00
South Carolina	304	13.71	538	24.27	1	0.05	0	0.00	24	1.08	1	0.05
Tennessee	280	15.97	509	29.03	3	0.17	1	0.06	6	0.34	N/A	N/A
Texas	673	4.67	61	0.42	4	0.03	0	0.00	1	0.01	1	0.01
Virginia	24	0.75	2	0.06	1	0.03	0	0.00	1	0.03	0	0.00
West Virginia	89	25.63	85	24.47	1	0.29	0	0.00	4	1.15	1	0.29
TOTAL	11,661	21.83	7,579	14.19	68	0.13	3	0.01	150	0.28	6	0.01

(a) Total assaults on inmates and staff

(b) Assault is defined as "with a weapon or with serious injury with or without a weapon".

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.

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4. (KEY) To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

Strategic Link: This operational objective is related to the program's Strategic Goal IV: To continue to coordinate and monitor the provision of basic, broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): See Workforce Development

Explanatory Note: Funding for teachers and educational materials is provided by the Louisiana Community and Technical College Board. Those funds are not included in the adult correctional institution Rehabilitation Program budgets. Actual expenditures for FY 2001-2002 were approximately \$3.8 million. This data has been provided by the Louisiana Community and Technical College System (LCTCS) staff.

Explanatory Note: The average reading level of 1,644 adult inmates randomly tested in March 1993 was grade 6.5. In May 1995, the Prison Rehabilitation Pilot Program was implemented in accordance with Act 138 of 1994. The program consists of a three-component learning system including: 1) an educational module; 2) a vocational module which involves computer-based vocational training; and 3) an after-care treatment program. Funding for teachers and educational materials is provided by the Louisiana Community and Technical College System Board. Those funds are not included in the Rehabilitation Program budget.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1508	K	Systemwide average monthly enrollment in adult basic education program	1,043	1,060	1,042	1,042	1,000	1,006
1509	K	Systemwide number receiving GED	616	453	577	577	501	506
1510	K	Systemwide average monthly enrollment in vo-tech program	1,095	1,033	1,112	1,112	1,003	1,010
1511	K	Systemwide number receiving vo-tech certificate	1,216	1,210	1,029	1,029	929	933
1512	K	Systemwide average monthly enrollment in literacy program	1,593	1,313	1,455	1,455	1,269	1,278
6517	K	Percentage of the eligible population participating in educational activities	29%	33%	29%	29%	29%	29%
6518	K	Percentage of the eligible population on a waiting list for educational activities	20%	16%	14%	14%	14%	14%

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-400 Corrections Services - Administration

PROGRAM ID: Program C: Adult Services

GENERAL PERFORMANCE INFORMATION: TRENDS IN ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES IN ADULT CORRECTIONAL SYSTEM (SYSTEMWIDE TOTALS) 1						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1508	Average monthly enrollment in adult basic education program	1,036	979	1,038	1,059	1,060
1509	Number receiving GED	505	548	555	596	543
1510	Average monthly enrollment in vo-tech program	1,214	1,106	916	919	1,033
1511	Number receiving vo-tech certificate	1,582	1,338	841	894	1,210
1512	Average monthly enrollment in literacy program	1,506	1,604	1,489	1,512	1,313

¹ 1 Includes privately managed prisons (Winn Correctional Center and Allen Correctional Center).

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AGENCY ID: 08-400 Corrections Services - Administration

PROGRAM ID: Program C: Adult Services

GENERAL PERFORMANCE INFORMATION: INMATE REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES, FY 2001-2002							
PERFORMANCE INDICATOR	AVERAGE MONTHLY ENROLLMENT					NUMBER RECEIVING GED FY 2002	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING		
Alabama	N/A	N/A	N/A	N/A	N/A	N/A	N/A ¹
Arkansas	2,539	1,015	329	38	N/A	833	0.04%
Florida	4,883	1,409	3,667	21,964	397	1,588	2.80% ¹
Georgia	572	388	1,754	23,540	517	482	0.50%
Kentucky	289	1,257	1,464	25	540	410	2.00%
Louisiana	1,089	1,235	1,040	N/A	814	435	0.80% ²
Maryland	1,508	258	657	N/A	1,300	926	N/A
Mississippi	600	22	424	17,430	N/A	224	N/A
Missouri	7,857	1,449	568	6,605	1,350	1,527	7.60%
North Carolina	523	2,518	267	653	75	1,257	1.40%
Oklahoma	819	578	598	N/A	N/A	1,090	7.50%
South Carolina	4,375	2,188	1,008	5,571	4,110	579	4.00%
Tennessee	1,600	³	1,500	N/A	1,000	511	2.00%
Texas	25,626	25,626	4,842	114,415	N/A	5,534	6.00% ⁴
Virginia	n/a	n/a	n/a	N/A	N/A	N/A	4.00%
West Virginia	350	380	400	500	500	100	10.00%

¹ Funding for the rehabilitation programs is not provided by the Department of Corrections but through the State Post Secondary Education Program.² Funding for vocational education is not included in the Louisiana Office of Corrections Services budget but through the Louisiana Community and Technical College System.³ Tennessee's Adult Basic Education and Literacy program figures are combined.⁴ This figure includes the Institutional Division, Community Justice Assistance Division, Parole Division and Windham School systems.Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.

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5. (KEY) To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at David Wade Correctional Center, Hunt Correctional Center, and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To provide guidance and support to prisons as they continue to seek efficient and effective strategies to address inmate health care issues.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: In terms of special needs for inmates, a geriatric and chronic convalescent facility for male inmates was opened during FY 1996-97 in Caddo Parish. This facility addresses the growing concern that the Louisiana State Penitentiary will evolve into a "correctional nursing home" as well as the system's need for a centralized nursing facility for the chronically ill. The population of this facility includes inmates from the northern part of the state who are being processed into the state correctional system and those who are geriatric and/or infirm and not eligible or otherwise appropriate for medical furlough. The location of this facility (near the LSU Medical Center in Shreveport and its School of Allied Health) facilitates the efficient delivery of medical services to these inmates. David Wade Correctional Center (DWCC) manages and operates the facility as a satellite unit under the name of Dr. Martin L. Forcht, Jr., Clinical Treatment Unit (Forcht-Wade, for short).

The facility also houses a number of support inmates who assist in the maintenance of the facility. The staffing of the facility has been geared to the special medical care to be rendered and to the reception and diagnostic function and also reflects a reliance on much of the administrative and support staff at DWCC. Medical and psychiatric care will be enhanced through centralization of these services at Elayn Hunt Correctional Center (EHCC). A formal plan has been submitted to Facility Planning and Control to construct and equip a new Skilled Nursing/Mental Health/AIDS-HIV Unit at EHCC to provide for the acute and chronic medical and mental health needs of the department. The proposed facilities will include new clinical areas and inpatient housing units designed around the special requirements for the delivery of essential medical and mental health services. The facility would also supplement the services provided by the LSU Medical Center, Health Care Services by providing for Corrections Services' short and long-term health care needs for non-hospital services such as emergency care, frequent medical monitoring, long-term skilled nursing home care, and hospice care. Construction would add 458 beds.

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
			PERFORMANCE INDICATOR NAME					
1513	K	Systemwide average cost for health services per inmate day ¹	\$5.68	\$5.62	\$6.01	\$6.01	\$7.32	\$6.16

¹ Does not include privately operated prisons (Winn Correctional Center and Allen Correctional Center)

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PROGRAM ID: Program C: Adult Services

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS IN ADULT CORRECTIONAL SYSTEM (SYSTEMWIDE TOTALS) ¹						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Deaths:					
10771	Number of deaths from suicide	3	2	2	2	0
10772	Number of deaths from violence	1	0	2	0	0
10773	Number of deaths from illness	69	69	77	81	72
	Serious Illnesses:					
10774	Number of positive responses to tuberculosis test ²	392	450	599	771	561
10775	Number of HIV	383	445	483	514	516
10776	Number of AIDS	48	60	149	160	149
10778	Number of Hepatitis C ³	Not Available	Not Available	Not Available	2,335	2,224
	Sick Calls:					
10779	Number of sick calls	82,573	89,792	126,153	122,575	107,717
10780	Number of sick calls per inmate	Not Available	Not Available	6.6	6.7	5.9
10781	Number of telemedicine contacts	981	1,022	868	1,709	995

¹ Includes privately managed prisons (Winn Correctional Center and Allen Correctional Center).² A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.³ Hepatitis C figures for FY 2000-01 are based on the most recent information available.

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6. (KEY) The Louisiana Risk Review Panel will review, conduct timely hearings, and make appropriate recommendations on applications received.

Strategic Link: This operational objective is related to the program's Strategic Goal 1: To maximize public safety through appropriate and effective correctional programs, supervisory services and community corrections partnerships.

Louisiana: Vision 2020 Link: This operation objective relates to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13368	K	Number of case hearings by Risk Review Panel	1,600	628	1,600	1,600	750	750
13370	S	Number of applications received by Risk Review Panel	4,000	12,767	4,000	4,000	4,000	4,000

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GENERAL PERFORMANCE INFORMATION: RISK REVIEW PANEL		
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2001-02
New	Total applications received from state facilities ¹	6,208
New	Total applications received from local facilities ¹	7,867
New	Total actions by Risk Review Panel ¹	842
New	Number of cases granted pardon ²	3
New	Number of cases granted parole ²	45

¹ Requested new general performance indicators for FY 2003-2004. Data reflected for the period October 2001 through October 2002.

² Per Department request, the following performance indicators are deleted for FY 2003-2004 and replaced with the number of cases granted pardon or parole. - Percentage of cases granted parole - 30%, Percentage of cases granted pardon - 30.5%.

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GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER INMATE IN SOUTHERN LEGISLATIVE CONFERENCE STATES, As of July 1, 2002	
SOUTHERN STATE COMPARISON	
STATE	
Alabama	\$26.95
Arkansas	\$42.59
Florida	\$49.75
Georgia	\$49.59
Kentucky	\$48.90
Louisiana	\$32.67
Maryland	\$58.59
Mississippi	\$38.65
Missouri	\$35.78
North Carolina	\$62.59
Oklahoma	\$48.82
South Carolina	\$34.74
Tennessee	\$47.62
Texas	\$39.84
Virginia	\$54.86
West Virginia	\$59.36
AVERAGE	\$45.71

¹ Source: Adult Correctional Systems: *A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.